



## TOWN OF WEST HARTFORD

### AGENDA ITEM SUMMARY

**To:** Town Council

**From:** Matt Hart, Town Manager

**Date:** January 8, 2019

**CC:** H. Rubino-Turco, R. Crowe, P. Privitera

**Subject:** Resolution (Hart) Amending the Fees for Rockledge and Buena Vista Golf Courses.  
(515)

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**Background:** The Leisure Services Fund is designed to support programs and facilities at reasonable cost to the direct users of the services. The fundamental purpose of the fund is to operate the programs and facilities as a business in order to cover most direct and indirect costs. The Town charges market rates as fees for service, although subsidized use is provided to the public schools.

Rockledge Golf Course and Buena Vista Golf Course fall under the Leisure Services Fund. The courses are owned and maintained by the Town and are supervised by a PGA professional and staff. Rockledge has been recognized as one of the finest 18-hole public golf courses in the country. In order to remain competitive in the region, staff regularly reviews the course rates and occasionally recommends an increase to the Council.

Dual fee rates (resident and non-resident) have been in place for decades at both golf courses. The fee structure has helped sustain cost-recovery at the facility. Decades ago, the usage pattern at Rockledge was that 60% of golfers were residents and those residents generated 50% of the income. However, the trend has changed. Now, the ratio of resident users (80%) to non-resident users (20%) has reached a point where the revenue stream no longer covers the costs. Several peer facilities have adopted a single rate, rather than offering a discounted rate for residents and a higher rate for non-residents.

In order to make sure the golf courses remain financially sustainable, provide excellent customer service, and stay competitive in the market, staff recommends a single rate for greens fees at Rockledge Golf Course and the 9-hole Buena Vista Golf Course starting with the 2019 golf season. Under this proposal, residents would continue to receive lower rates for season passes and discount passes at Rockledge.

#### **Financial and Operational Impact:**

##### *At Rockledge:*

- **Greens Fees:** Rates for residents playing 18-holes would increase by \$4 or 24% weekdays (\$2 or 21% for seniors) and \$5 or 28% on weekends. Rates for 18-holes have not been increased for residents since 2015. Rates for 9-holes for residents (weekday and weekend) increased \$1 in 2016, but not for resident seniors. Based on 2018 usage, these changes are anticipated to generate an additional \$32,000.
- **Season Passes:** Discounted Season Passes would continue for residents and non-residents, with a more favorable discount for residents. For residents, the rate would

increase by \$50, which amounts to 4% for adults and 6% for seniors. Resident rates would be more than 20% less than the non-resident season pass rate. The proposed season pass rate for residents is \$1,285 for full privileges and \$885 for senior full privileges. A discounted rate is also offered for “partial privileges” -- \$650 for seniors/juniors/full-time college students (M-F or Weekends/holidays after 3 PM only). The non-resident adult rate would drop about 9% from the current price to \$1,560, while the non-resident senior rate would increase 11% to \$1,285.

- **10-Play Discount Passes:** The Town would continue to sell ten-play discount passes, currently offered for residents and non-residents at different rates. Weekday and weekend rates for residents would increase by 15% and 16% respectively; the discount price would drop for non-residents by 7.4% and 9.7%. The flat rate discount would be \$310 for a weekday 10-play pass and \$340 for a weekday/weekend/holiday 10-play pass.
- Based on 2018 sales, the season passes and 10-play passes at the proposed rate would bring in an additional estimated amount of approximately \$9,500.

*At Buena Vista:*

Town would implement a single rate. No price change would be made to resident rates or resident senior rates. Daily rates, season passes and discount passes for non-residents would become the same as the resident rates, thus eliminating the non-resident category. This change should not affect revenue because most users of this facility are residents.

In total, the recommended fee adjustments for both courses are expected to generate approximately \$42,000 in additional revenue.

**Legal Review:** Corporation Counsel has approved the attached resolution for form and legality.

**Project Schedule:** If approved, the new rates would be effective immediately and remain in effect until modified by further action of the Town Council.

**Recommendation:** In order to ensure that the golf courses remains financial sustainable, staff recommends approval of the attached resolution.

**Attachments:** See attached resolution

## RESOLUTION AMENDING THE FEES FOR ROCKLEDGE AND BUENA VISTA GOLF COURSES

**WHEREAS**, the Rockledge Golf Course and the Buena Vista Golf Course are owned and maintained by the Town; and

**WHEREAS**, the Town charges fees for the use of the golf courses at rates sufficient to cover the costs related to the facilities and its programs, which fees are reviewed on a regular basis; and

**WHEREAS**, the Department of Leisure Services and Social Services has reviewed the fees at the golf courses and recommends that the fee structure be amended to, among other things, adjust rates at the Rockledge Golf Course and adopt a single rate for residents and non-residents at the Buena Vista Golf Course; and

**WHEREAS**, the revised fee structure will allow the golf courses to remain self-sufficient and allow the Town to continue to provide excellent customer service; and

**NOW THEREFORE BE IT RESOLVED** by the Town Council of West Hartford that the following schedule of Fees and Charges at the Rockledge Golf Course and Buena Vista Golf Course are hereby amended, such schedule to supersede all existing and prior resolutions relating to such fees and charges; and

**BE IT FURTHER RESOLVED** that the revised Fees and Charges are effective **January 1, 2019**.

### ROCKLEDGE GOLF COURSE

<b><u>GREENS FEES</u></b>	<b><u>CURRENT</u></b> Opening Day through Closing	<b><u>PROPOSED</u></b> Opening Day through Closing
<b>Resident</b>		
18 holes – Weekdays	33.00	37.00
18 holes – Weekends & Holidays	36.00	41.00
18 holes – Weekdays Age 65 & over <u>or ages 14 to 18</u> , no Holidays	28.00	30.00
9 holes – Weekdays	20.00	22.00
9 holes – Weekends & Holidays	22.00	24.00
9 holes – Weekdays Age 65 & over <u>or ages 14 to 18</u> , no Holidays	15.50	16.00
Twilight – Resident (to be determined monthly, dependent on sunset)	11.00	12.00
Locker – Daily	5.00	No Change
Locker – Annual	60.00	No Change
<b>Non-Resident</b>		
18 holes – Weekdays	41.00	37.00
18 holes – Weekends & Holidays	46.00	41.00
18 holes – Weekdays Age 65 & over, no Holidays <u>or ages 14 to 18</u> , no Holidays	34.00	30.00
9 holes – Weekdays	22.00	22.00
9 holes – Weekends & Holidays	25.00	24.00
9 holes – Weekdays Age 65 & over, no Holidays <u>or ages 14 to 18</u> , no Holidays	17.00	16.00
Twilight – Non-Resident (to be determined monthly, dependent on sunset)	16.00	12.00

**Included within Rockledge daily greens fees is a Capital Projects Fee of \$1.50 for 18 holes and \$.75 for 9 holes.**

**ROCKLEDGE GOLF COURSE CONTINUED:**

	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
<b><u>GOLF SEASON PASS – RESIDENT ONLY</u></b>		
Full Privileges – Individual pass (Includes \$55 Capital Projects Fee)	1,235.00	1,285.00
Full Privileges – Age 65 & over or ages 14 to 18 (Includes \$55 Capital Projects Fee)	835.00	885.00
Partial Privileges – Age 65 & over or ages 14 to 18 & full time college students * (Includes \$45 Capital Projects Fee)	600.00	650.00
<b>*(Monday through Friday all times – Weekends &amp; Holidays after 3:00 pm only. Players must pay greens fees on Weekends &amp; Holidays prior to 3:00 pm.)</b>		
<b><u>GOLF SEASON PASS – NON-RESIDENT</u></b>		
Full Privileges – Individual pass (Includes \$55 Capital Projects Fee)	1,700.00	1,560.00
Full Privileges – Age 65 & over or ages 14 to 18 (Includes \$55 Capital Projects Fee)	1,155.00	1,285.00
Partial Privileges – Age 65 & over or ages 14 to 18 & full time college students * (Includes \$45 Capital Projects Fee)	950.00	No Change
<b>*(Monday through Friday all times – Weekends &amp; Holidays after 3:00 pm only. Players must pay greens fees on Weekends &amp; Holidays prior to 3:00 pm.)</b>		
<b><u>JUNIOR DISCOUNT PASS – RESIDENT ONLY – 10 Rounds</u> (18 holes only)</b>		
Weekdays only ages 14 to 18 & full time college students (pay for 7 rounds receive 10)	196.00	210.00
<b><u>RESIDENT DISCOUNT PASS – RESIDENT ONLY – 10 Rounds</u> (18 holes only)</b>		
Weekdays only	269.00	310.00
Weekdays, Weekends & Holidays (Discounted rate includes \$5 contribution to Capital Project Fee)	293.00	340.00
<b><u>CORPORATE &amp; NON RESIDENT DISCOUNT PASS – 10 Rounds</u> (18 holes only)</b>		
Weekdays only	333.00	310.00
Weekdays, Weekends & Holidays (Discounted rate includes \$5 contribution to Capital Project Fee)	373.00	340.00
<b><u>OFF SEASON RATES</u></b>		
Beginning December 1		
<b>Resident</b>		
18 holes – Weekdays & Weekends	20.00	No Change
9 holes – Weekdays & Weekends	13.00	No Change
<b>Non-Resident</b>		
18 holes – Weekdays & Weekends	24.00	No Change
9 holes – Weekdays & Weekends	16.00	No Change

# BUENA VISTA GOLF COURSE

	<u>CURRENT</u>	<u>PROPOSED</u>
<b><u>GREENS FEES</u></b>		
<b><u>Resident</u></b>		
9 holes – Weekdays	12.00	No Change
9 holes – Weekends & Holidays	14.00	No Change
9 holes – Replay Round	6.00	No Change
<b><u>Resident – Age 65 &amp; over or ages 12 to 18</u></b>		
9 holes – Weekdays	11.00	No Change
9 holes – Weekends & Holidays	13.00	No Change
9 holes – Replay Round	6.00	No Change
<b><u>Non-Resident</u></b>		
9 holes – Weekdays	13.00	Not Applicable
9 holes – Weekends & Holidays	15.00	Not Applicable
9 holes – Replay Round	6.00	Not Applicable
<b><u>Non-Resident – Age 65 &amp; over or ages 12 to 18</u></b>		
9 holes – Weekdays	12.00	Not Applicable
9 holes – Weekends & Holidays	14.00	Not Applicable
9 holes – Replay Round	6.00	Not Applicable
<b><u>GOLF SEASON PASS – RESIDENTS ONLY</u></b>		
Full Privileges – Individual Pass	380.00	No Change
Full Privileges – Ages 65 & over or ages 12 to 18	320.00	No Change
Partial Privileges – Age 65 & over or ages 12 to 18 *	210.00	No Change
<b>*(Monday through Friday all times – Weekends &amp; Holidays after 3:00 pm only. Players must pay greens fees on Weekends &amp; Holidays prior to 3:00 pm.)</b>		
<b><u>JUNIOR DISCOUNT PASS – RESIDENT ONLY – 10 Nine Hole Rounds</u></b>		
Weekdays only ages 12 to 18 & full time college students (pay for 7 rounds receive 10)	77.00	No Change
<b><u>RESIDENT DISCOUNT PASS – RESIDENT ONLY – 10 Nine Hole Rounds</u></b>		
Weekdays only	96.00	No Change
Weekdays, Weekends & Holidays (pay for 8 rounds receive 10)	112.00	No Change
<b><u>CORPORATE &amp; NON-RESIDENT DISCOUNT PASS – 10 Nine Hole Rounds</u></b>		
Weekdays only	104.00	Not Applicable
Weekdays, Weekends & Holidays (pay for 8 rounds receive 10)	120.00	Not Applicable
<b><u>OFF SEASON RATES</u></b>		
Beginning October 1		
<b><u>Resident</u></b>		
Weekday & Weekend	10.00	No Change
<b><u>Non Resident</u></b>		
Weekday & Weekend	10.00	No Change

NOTE: Deletions are struck through.

Hart

12/20/18